

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: DOT/PF Fund Groups: General Funds

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Transportation											
Division of Facilities Services											
Facilities Services	830.8	0.0	0.0	0.0	830.8	440.6	0.0	0.0	440.6	-390.2	-47.0 %
Lease Administration	45.0	0.0	0.0	0.0	45.0	11.0	0.0	0.0	11.0	-34.0	-75.6 %
Facilities	280.1	0.0	0.0	0.0	280.1	260.5	0.0	0.0	260.5	-19.6	-7.0 %
NPBF Facilities	543.7	0.0	0.0	0.0	543.7	541.3	0.0	0.0	541.3	-2.4	-0.4 %
Appropriation Total	1,699.6	0.0	0.0	0.0	1,699.6	1,253.4	0.0	0.0	1,253.4	-446.2	-26.3 %
Administration and Support											
Commissioner's Office	791.3	257.5	0.0	0.0	1,048.8	1,030.3	0.0	255.6	1,285.9	237.1	22.6 %
Contracting and Appeals	57.4	11.3	0.0	0.0	68.7	64.2	0.0	0.0	64.2	-4.5	-6.6 %
EE/Civil Rights	337.0	0.0	0.0	0.0	337.0	336.5	0.0	0.0	336.5	-0.5	-0.1 %
Internal Review	38.0	0.0	0.0	0.0	38.0	12.7	0.0	0.0	12.7	-25.3	-66.6 %
Statewide Admin Services	1,597.2	713.8	0.0	0.0	2,311.0	1,982.8	0.0	0.0	1,982.8	-328.2	-14.2 %
Information Systems and Services	438.7	192.0	0.0	0.0	630.7	1,773.6	0.0	0.0	1,773.6	1,142.9	181.2 %
Statewide Procurement	868.3	370.8	0.0	0.0	1,239.1	1,175.9	0.0	0.0	1,175.9	-63.2	-5.1 %
Central Support Svcs	205.4	0.0	0.0	0.0	205.4	238.1	0.0	0.0	238.1	32.7	15.9 %
Northern Support Services	387.8	0.0	0.0	0.0	387.8	318.9	0.0	0.0	318.9	-68.9	-17.8 %
Southcoast Support Services	1,231.0	45.6	0.0	0.0	1,276.6	1,181.2	0.0	0.0	1,181.2	-95.4	-7.5 %
Statewide Aviation	199.2	0.0	0.0	0.0	199.2	185.5	0.0	0.0	185.5	-13.7	-6.9 %
Program Development & Planning	505.3	0.0	0.0	0.0	505.3	358.1	0.0	0.0	358.1	-147.2	-29.1 %
Measurement Standards	4,535.9	0.0	0.0	0.0	4,535.9	4,413.4	0.0	0.0	4,413.4	-122.5	-2.7 %
Appropriation Total	11,192.5	1,591.0	0.0	0.0	12,783.5	13,071.2	0.0	255.6	13,326.8	543.3	4.3 %
Design, Engineering & Constr											
SW Design & Engineering Svcs	1,380.1	317.7	0.0	0.0	1,697.8	51.4	0.0	0.0	51.4	-1,646.4	-97.0 %
Central Design & Eng Svcs	875.7	0.0	0.0	0.0	875.7	690.8	0.0	0.0	690.8	-184.9	-21.1 %
Northern Design & Eng	429.6	200.0	0.0	0.0	629.6	591.2	0.0	0.0	591.2	-38.4	-6.1 %
Southcoast Design & Eng Svcs	445.4	0.0	0.0	0.0	445.4	336.5	0.0	0.0	336.5	-108.9	-24.4 %
Central Construction & CIP	263.6	0.0	0.0	0.0	263.6	92.1	0.0	0.0	92.1	-171.5	-65.1 %
Northern Construction & CIP	283.6	0.0	0.0	0.0	283.6	0.0	0.0	0.0	0.0	-283.6	-100.0 %
Southcoast Region Construction	113.5	0.0	0.0	0.0	113.5	50.6	0.0	0.0	50.6	-62.9	-55.4 %
Appropriation Total	3,791.5	517.7	0.0	0.0	4,309.2	1,812.6	0.0	0.0	1,812.6	-2,496.6	-57.9 %

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										22Fn1Bud to 23Budget	
Transportation (continued)											
State Equipment Fleet											
State Equipment Fleet	888.9	0.0	0.0	0.0	888.9	29.2	0.0	0.0	29.2	-859.7	-96.7 %
Appropriation Total	888.9	0.0	0.0	0.0	888.9	29.2	0.0	0.0	29.2	-859.7	-96.7 %
Highways/Aviation & Facilities											
Abandoned Vehicle Removal	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0	>999 %
Central Region Facilities	5,579.4	0.0	0.0	0.0	5,579.4	5,446.8	0.0	0.0	5,446.8	-132.6	-2.4 %
Northern Region Facilities	10,168.4	0.0	0.0	0.0	10,168.4	7,547.4	0.0	0.0	7,547.4	-2,621.0	-25.8 %
Southcoast Region Facilities	2,758.3	45.0	0.0	0.0	2,803.3	1,366.7	0.0	0.0	1,366.7	-1,436.6	-51.2 %
Traffic Signal Management	1,759.3	0.0	0.0	0.0	1,759.3	1,909.3	0.0	0.0	1,909.3	150.0	8.5 %
Central Highways and Aviation	26,211.7	0.0	0.0	0.0	26,211.7	32,056.5	0.0	0.0	32,056.5	5,844.8	22.3 %
Northern Highways & Aviation	38,186.1	279.0	0.0	0.0	38,465.1	49,892.6	-75.0	0.0	49,817.6	11,352.5	29.5 %
Southcoast Highways & Aviation	13,012.1	0.0	0.0	0.0	13,012.1	14,218.3	0.0	0.0	14,218.3	1,206.2	9.3 %
Appropriation Total	97,675.3	324.0	0.0	0.0	97,999.3	112,537.6	-75.0	0.0	112,462.6	14,463.3	14.8 %
Marine Highway System											
Marine Vessel Operations	60,014.5	-1,953.7	0.0	0.0	58,060.8	60,063.0	0.0	0.0	80,063.0	22,002.2	37.9 %
Marine Vessel Fuel	7,796.3	0.0	0.0	0.0	7,796.3	0.0	0.0	0.0	0.0	-7,796.3	-100.0 %
Marine Engineering	164.6	0.0	0.0	0.0	164.6	0.0	0.0	0.0	0.0	-164.6	-100.0 %
Reservations and Marketing	142.1	0.0	0.0	0.0	142.1	0.0	0.0	0.0	0.0	-142.1	-100.0 %
Marine Shore Operations	450.1	0.0	0.0	0.0	450.1	0.0	0.0	0.0	0.0	-450.1	-100.0 %
Vessel Operations Management	259.7	0.0	0.0	0.0	259.7	0.0	0.0	0.0	0.0	-259.7	-100.0 %
Appropriation Total	68,827.3	-1,953.7	0.0	0.0	66,873.6	60,063.0	0.0	0.0	80,063.0	13,189.4	19.7 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	242.1	0.0	0.0	242.1	242.1	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	242.1	0.0	0.0	242.1	242.1	>999 %
Agency Total	184,075.1	479.0	0.0	0.0	184,554.1	189,009.1	-75.0	255.6	209,189.7	24,635.6	13.3 %
Statewide Total	184,075.1	479.0	0.0	0.0	184,554.1	189,009.1	-75.0	255.6	209,189.7	24,635.6	13.3 %

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Funding Summary										
Unrestricted General (UGF)	134,943.4	279.0	0.0	0.0	135,222.4	140,457.4	-75.0	255.6	160,638.0	25,415.6 18.8 %
Designated General (DGF)	49,131.7	200.0	0.0	0.0	49,331.7	48,551.7	0.0	0.0	48,551.7	-780.0 -1.6 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]